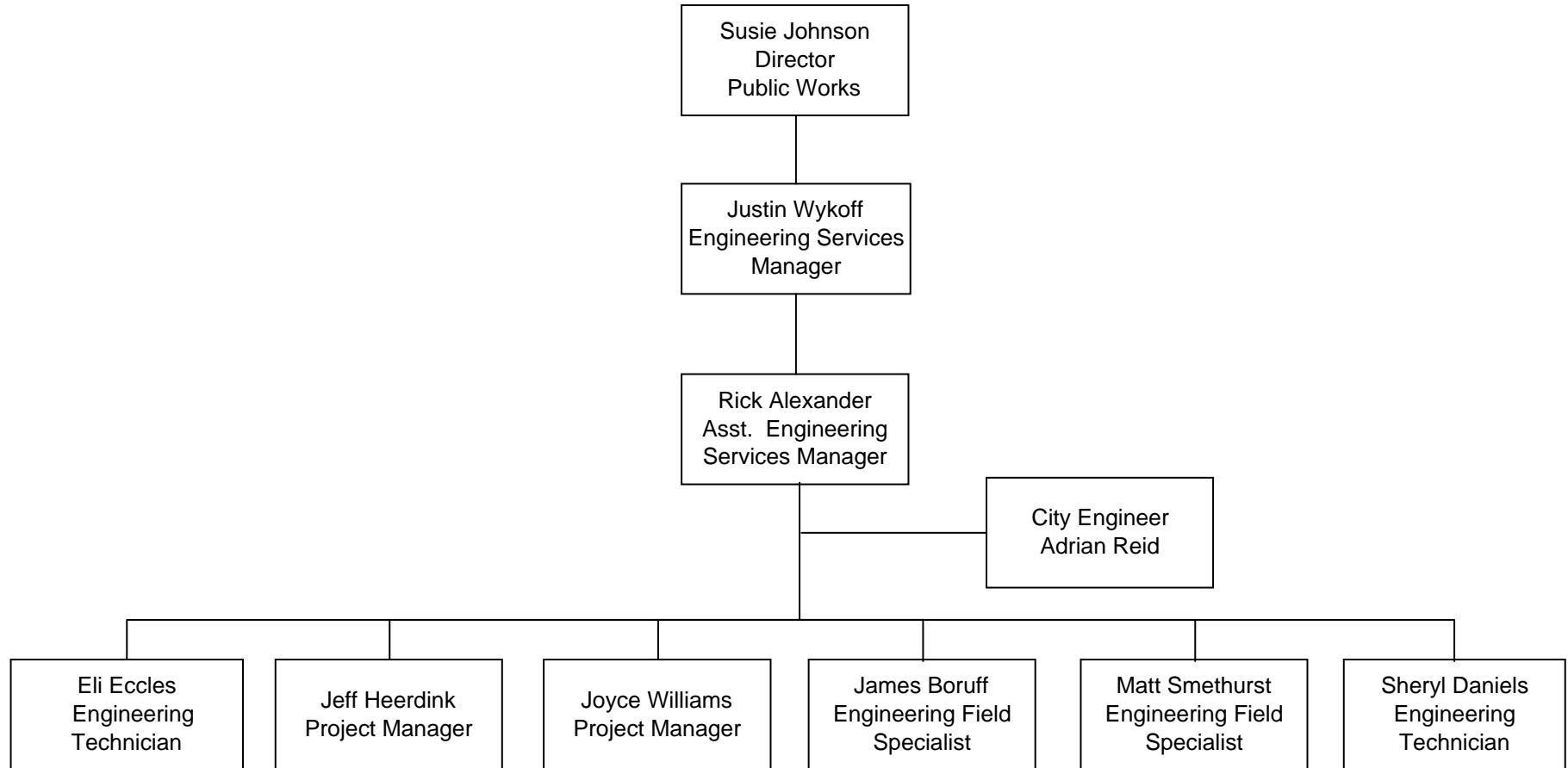


ENGINEERING



Engineering

Program / Service

Construction Management

Program Description: Completes Public Works projects with the highest quality in a timely and economical manner through effective construction management. Supervises contractors, inspects projects, develops project plans, completes project status reports, and processes project claims.

Staffing (FTE): 2.39

Fund Source(s): General Fund

\$ 160,690

Accomplishments:

- * West 2nd Street corridor study
- * West Third Street Phase II design work
- * City Council sidewalk projects
- * Alternative Transportation & Greenways System plan projects

Goals:

- * Continue to develop and improve the project implementation protocol
- * Continue to improve the public involvement and participation process
- * Manage construction of 17th & Kinser intersection improvements
- * Manage construction of Country Club & Rogers intersection improvements

Capital Projects

Program Description: Provides engineering expertise for major infrastructure projects including design services and technical analysis.

Staffing (FTE): 0.99

Fund Source(s): General Fund

\$ 66,464

Accomplishments:

- * Atwater/Third Street corridor study
- * West Kirkwood Plan design work
- * West Third Street Phase II design work
- * Adams Street and Tapp Road intersection improvements
- * Designed improvements for the intersections of 17th Street with College Avenue & Walnut Street

Goals:

- * Continue to improve the coordination of project implementation between Public Works and other governmental agencies and departments.
- * Work with Metropolitan Planning Organization (MPO) and City Controller to match funding to priorities.
- * Design improvements for 17th St. and Kinser Pike intersection.
- * Prepare Rockport Rd. and Tapp Rd. design survey.
- * Continue W. 3rd St. Phase II ROW acquisition.

Traffic Engineering

Program Description: Provides technical analysis to enable the development of a safe transportation network for driving, walking and biking.

Staffing (FTE): 1.58

Fund Source(s): General Fund

\$ 106,005

Accomplishments:

- * Performed vehicle counts at 14 locations in the MPO planning area.
- * Performed pedestrian/vehicular counts at 200 locations in the city.

Traffic Engineering (Continued)

- * Developed the Neighborhood Traffic Safety Program (NTSP) to help neighborhoods experiencing traffic problems and analyzed four requests.
- * Coordinated with Town of Ellettsville Street Dept Staff for the completion of 80 counts in the Ellettsville area.
- * Conducted turning movement counts at 15 intersections in the city.
- * Provided staff support for MPO.

- Goals:
- * Continue development of the Regional HPMS Counting Program.
 - * Continue development of the Permanent Traffic Count Stations System.

Geographic Information Systems

Program Description: Assists in maintaining and developing the geographical information systems (GIS) database for land-based facilities and services for City departments and public use.

Staffing (FTE): 0.50

Fund Source(s): General Fund

\$ 33,652

Accomplishments: * Provided drawings of approximately 38 development projects and subdivisions, containing as many as 15 to 100 different map layers.

Goals: * Continue to improve the inclusion of new developments, city projects and subdivisions within the GIS database.

Sidewalks/Sidepaths

Program Description: Engineering staff provides technical design and analysis for sidewalk construction projects.

Staffing (FTE): 0.78

Fund Source(s): General Fund

\$ 52,161

Accomplishments: * Arden Drive sidewalk project
* Maxwell Lane sidewalk project
* 2nd Street sidewalk project - Design only
* Roosevelt sidewalk project
* Marilyn Drive sidewalk project - Design only

Goals: * Continue to improve and expand the City of Bloomington's Alternative Transportation System.
* Continue to work closely with the City Council to allow the construction of as many projects as possible through their Sidewalk Program

Public Improvements / Erosion Control Inspection

Program Description: Provides inspection of private development projects to ensure proper construction of public improvements and enforcement of the City's Erosion Control Ordinance.

Staffing (FTE): 1.40

Fund Source(s): General Fund

\$ 94,227

Accomplishments: * Performed approximately 970 erosion control inspections
* Issued 9 Notice of Violations
* Issued 4 Stop Work Orders

Goals: * Continue to increase public awareness of City ordinances and site requirements to protect our environment as well as preserve our quality of life during the construction of new developments.

Permit Administration

Program Description: Reviews grading, demolition, new commercial buildings and street cut permits.

Staffing (FTE): 0.88

Fund Source(s): General Fund

\$ 58,892

Accomplishments: * Reviewed 250 street cut permits, 45 grading permits,
41 demolition permits, and 1 house moving permit.

Goals: * Improve communication and establish assigned responsibilities between
governmental agencies and area developers.

Addressing

Program Description: Assigns and maintains all street addresses within the corporate limits
and planning jurisdiction.

Staffing (FTE): 0.25

Fund Source(s): General Fund

\$ 16,826

Accomplishments: * Assigned approximately 747 new or newly changed address numbers
* Provided address coordination service for Emergency 911 committee
* Added 1.4 linear miles of new streets to the City's inventory

Goals: * Improve coordination with E-911 committee
* Re-address problem areas

Total FTE and Departmental Costs 8.75

\$ 588,918

Engineering 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	495,057		495,057	529,005		529,005	33,948
200 - Supplies	19,108		19,108	21,255		21,255	2,147
300 - Other Services	18,521		18,521	25,658		25,658	7,137
400 - Capital Outlays	0		0	13,000		13,000	13,000
Total	532,686	0	532,686	588,918	0	588,918	56,232

Employees	2007 Budget	2008 Budget	# Change
Regular	8.75	8.75	0.00
Temporary	0.00	0.00	0.00
Total	8.75	8.75	0.00

Department: ENGINEERING		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-07-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	8.750	8.750		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		308,939	309,865	370,670	397,132	26,462	7.14%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		23,634	22,333	28,356	30,381	2,025	7.14%
1220 PERF		28,576	28,663	37,994	41,699	3,705	9.75%
1230 Health Insurance		50,094	50,094	55,108	55,659	551	1.00%
1240 Unemployment Compensation		1,555	1,555	1,546	2,900	1,354	87.58%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,339	1,339	1,383	1,234	-149	(10.77%)
TOTAL - CATEGORY 1:		414,137	413,848	495,057	529,005	33,948	6.86%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,000	1,580	1,960	1,960		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		3,500	2,919	4,653	11,800	7,147	153.60%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		1,000	617	980	980		
2420 Other Supplies		4,270	4,767	11,515	6,515	-5,000	(43.42%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		10,770	9,882	19,108	21,255	2,147	11.24%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		1,500	650	1,485	1,700	215	14.48%
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		3,600	3,758	3,564	3,564		
3220 Postage		200	103	198	198		
3230 Travel					1,000	1,000	
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		400	355	396	396		
3320 Advertising							

Department: ENGINEERING		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-07-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	6,200	6,200	8,100	8,100			
3630 Machinery & Equip. Repairs & Maint.				5,000		5,000	
3640 Hardware & Software Maintenance			2,178	3,100		922	42.33%
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	250	86	248	248			
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	2,255	3,205	1,317	1,317			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	1,045	769	1,035	1,035			
3991 Crime Control							
TOTAL - CATEGORY 3:	15,450	15,126	18,521	25,658	7,137	38.53%	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment				13,000		13,000	
4450 Equipment - ITS Capital Replacemen	1,915	1,466					
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	1,915	1,466		13,000	13,000		
TOTAL - ALL CATEGORIES:	442,272	440,323	532,686	588,918	56,232	10.56%	